EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:	IN	Vote:	AFA Committee:	IN V
Initiative: Eliminates one Public Service 2008 and reduces related All Other fundi	•	n (Nuclear Safety Adv	visor) as of Aug	gust 31,		Initiative: Eliminate 2008 and reduces re			position (Nuclear Safety Adv	visor) as of August 31,
OTHER SPECIAL REVENUE FUND	s			2007-08	2008-09	OTHER SPECIAL	REVENUE FU	NDS		2007-08
POSITIONS - LEGISLATIVE CO	DUNT			0	(1.000)	POSITIONS -	- LEGISLATIVE	COUNT		0.000
Personal Services				\$0	(\$71,624)	Personal Serv	rices			\$0
All Other				\$0	(\$13,728)	All Other				\$0
OTHER SPECIAL REVENUE FUNDS	TOTAL			\$0	(\$85,352)	OTHER SPECIAL	REVENUE FUN	DS TOTAL		\$0
Public Advocate 0410						Public Advocate 04	110			
Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:	IN	Vote:	AFA Committee:	IN V
Initiative: Provides funding to cover a probargaining.	ojected shortfall in fisca	al year 2008-09 as a re	esult of collecti	ive		Initiative: Provides to bargaining.	funding to cover a	a projected shortfall	in fiscal year 2008-09 as a re	esult of collective
OTHER SPECIAL REVENUE FUND	s			2007-08	2008-09	OTHER SPECIAL	REVENUE FU	NDS		2007-08
Personal Services				\$0	\$82,338	Personal Serv	rices			\$0
OTHER SPECIAL REVENUE FUNDS	TOTAL			\$0	\$82,338	OTHER SPECIAL	REVENUE FUN	DS TOTAL		\$0
EXECUTIVE DEPARTMENT						EXECUTIVE DEP	PARTMENT			
DEPARTMENT TOTALS				2007-08	2008-09	DEPARTMENT T	OTALS			2007-08
Other Special Revenue Funds C	ost (Savings)			\$0	(\$3,014)	Other Specia	l Revenue Fund	s Cost (Savings)		\$0

\$0

(\$3,014)

PUBLIC UTILITIES COMMISSION

DEPARTMENT TOTAL - ALL FUNDS

Conservation Administration Fund 0966

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

DEPARTMENT TOTAL - ALL FUNDS PUBLIC UTILITIES COMMISSION

EXECUTIVE DEPARTMENT

Public Advocate 0410

Conservation Administration Fund 0966

Policy Committee: IN Vote: AFA Committee: IN Vote:

Vote:

2008-09

(1.000)

(\$71,624)

(\$13,728)

(\$85,352)

2008-09

\$82,338

\$82,338

2008-09

\$0

\$0

Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,535	Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)	All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
Emergency Services Communication Bureau 0994			Emergency Services Communication Bureau 0994		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Divi to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.	sion program		Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative I to the Conservation Administrative Fund program and allocates 20% to the Emergency Service Communication Bureau program.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135	Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)	All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
Public Utilities - Administrative Division 0184			Public Utilities - Administrative Division 0184		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Provides funding for additional consulting services and the related STA-CAP costs.	Vote:		Policy Committee: IN Vote: AFA Committee: IN Initiative: Provides funding for additional consulting services and the related STA-CAP costs.	Vote:	
	Vote: 2007-08	2008-09	•	Vote: 2007-08	2008-09
Initiative: Provides funding for additional consulting services and the related STA-CAP costs.		2008-09 \$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs.		2008-09 \$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS	2007-08		Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS	2007-08	
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other	2007-08	\$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other	2007-08 \$0	\$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2007-08	\$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2007-08 \$0	\$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184	2007-08 \$0 \$0 Vote:	\$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184	2007-08 \$0 \$0 Vote:	\$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Divito the Conservation Administrative Fund program and allocates 20% to the Emergency Services	2007-08 \$0 \$0 Vote:	\$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Into the Conservation Administrative Fund program and allocates 20% to the Emergency Service	2007-08 \$0 \$0 Vote:	\$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Divito the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.	2007-08 \$0 \$0 Vote:	\$57,283 \$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative It to the Conservation Administrative Fund program and allocates 20% to the Emergency Service Communication Bureau program.	2007-08 \$0 \$0 Vote: Division program	\$57,283
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Divito the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program. OTHER SPECIAL REVENUE FUNDS	2007-08 \$0 \$0 Vote: sion program	\$57,283 \$57,283	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative It to the Conservation Administrative Fund program and allocates 20% to the Emergency Service Communication Bureau program. OTHER SPECIAL REVENUE FUNDS	2007-08 \$0 \$0 Vote: Division program res	\$57,283 \$57,283 2008-09
Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Divito the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program. OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2007-08 \$0 \$0 Vote: sion program 2007-08	\$57,283 \$57,283 2008-09 (1.000)	Initiative: Provides funding for additional consulting services and the related STA-CAP costs. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Public Utilities - Administrative Division 0184 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative It to the Conservation Administrative Fund program and allocates 20% to the Emergency Service Communication Bureau program. OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2007-08 \$0 \$0 Vote: Division program les 2007-08 0.000	\$57,283 \$57,283 2008-09 (1.000)

Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote	
Initiative: Provides funding in Other Sp Public Utilities - Administrative Divisio cost.		•			
OTHER SPECIAL REVENUE FUN	DS			2007-08	2008-09
Personal Services				\$0	\$23,686
All Other				\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS	S TOTAL			\$0	\$0
Renewable Resource Fund Z052					
Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote	
Initiative: Provides funding to more acc	curately reflect ar	nticipated revenues.			
OTHER SPECIAL REVENUE FUN	DS			2007-08	2008-09
All Other				\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS	S TOTAL			\$0	\$100,000
PUBLIC UTILITIES COMMISSION	N				
DEPARTMENT TOTALS				2007-08	2008-09
Other Special Revenue Funds O	Cost (Savings)			\$0	\$100,000
DEPARTMENT TOTAL - ALL FUN	NDS			\$0	\$100,000

Public Utilities - Administrative Division 0184

e:	Policy Committee: IN	Vote:	AFA Committee:	IN	Vote:	
	Initiative: Provides funding in Oth Public Utilities - Administrative D cost.		2	2 1		
2008-09	OTHER SPECIAL REVENUE	FUNDS			2007-08	2008-09
\$23,686	Personal Services				\$0	\$23,686
(\$23,686)	All Other				\$0	(\$23,686)
\$0	OTHER SPECIAL REVENUE FU	JNDS TOTAL			\$0	\$0
	Renewable Resource Fund Z052					
e:	Policy Committee: IN	Vote:	AFA Committee:	IN	Vote:	
	Initiative: Provides funding to mor	re accurately reflect ant	icipated revenues.			
2008-09	OTHER SPECIAL REVENUE	FUNDS			2007-08	2008-09
\$100,000	All Other				\$0	\$100,000
\$100,000	OTHER SPECIAL REVENUE FU	JNDS TOTAL			\$0	\$100,000
	PUBLIC UTILITIES COMMIS	SION				
2008-09	DEPARTMENT TOTALS				2007-08	2008-09
\$100,000	Other Special Revenue Fu	nds Cost (Savings)			\$0	\$0
\$100,000	DEPARTMENT TOTAL - ALL	FUNDS			\$0	\$0